

FISCAL YEAR 2014

MARK UP

**DEPARTMENT OF INSURANCE, FINANCIAL
INSTITUTIONS & PROFESSIONAL REGISTRATION**

HOUSE BILL 7

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Department Administration - Section 7.400

Page 45

Description: By Executive Order 06-04, Governor Blunt established the Department of Insurance, Financial Institutions and Professional Registration (DIFP). This section contains five administrative staff transferred from the Department of Economic Development in the reorganization to work on budget, public information, legislative issues and other department-wide activities. The new department created the DIFP administrative fund to allocate these expenditures to the appropriate department funding source.

Legal Base: Executive Order 06-04

Funding Source: Other – DIFP Administrative Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
|------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.400 | | | | | | | | | | | | |
| DEPT ADMINISTRATION - 37502C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 147,843 | 5.00 | 146,512 | 2.45 | 138,845 | 4.82 | 138,845 | 4.82 | 138,845 | 4.82 | 138,845 | 4.82 |
| OTHER FUNDS | 147,843 | 5.00 | 146,512 | 2.45 | 138,845 | 4.82 | 138,845 | 4.82 | 138,845 | 4.82 | 138,845 | 4.82 |
| EXPENSE & EQUIPMENT | 42,157 | 0.00 | 19,878 | 0.00 | 40,674 | 0.00 | 40,674 | 0.00 | 40,674 | 0.00 | 40,674 | 0.00 |
| OTHER FUNDS | 42,157 | 0.00 | 19,878 | 0.00 | 40,674 | 0.00 | 40,674 | 0.00 | 40,674 | 0.00 | 40,674 | 0.00 |
| TOTAL | \$190,000 | 5.00 | \$166,390 | 2.45 | \$179,519 | 4.82 | \$179,519 | 4.82 | \$179,519 | 4.82 | \$179,519 | 4.82 |

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|--|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100 | 0.00 | \$100 | 0.00 | \$100 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | |

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| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,274 | 0.00 | 1,209 | 0.00 |

| Committee Markup Annual | | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---|-----------|------------------------------------|-----------|-------------------|-----------|---------------------|-----------|-----------------------|-----------|----------------------|-----------|---------------------|--|
| FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 07.400 | | | | | | | | | | | | | |
| DEPT ADMINISTRATION - 37502C | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,274 | 0.00 | 1,209 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,274 | 0.00 | 1,209 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,274 | 0.00 | \$1,209 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | |
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| TOTAL - DEPT ADMINISTRATION | \$190,000 | 5.00 | \$166,390 | 2.45 | \$179,519 | 4.82 | \$179,619 | 4.82 | \$180,893 | 4.82 | \$180,828 | 4.82 | |

Department Administration Transfer - Section 7.405

Page 53

Description: This section transfers monies from various department funds to the DIFP Administrative Fund to cover the salaries and expenses of Department Administration staff.

Legal Base: Executive Order 06-04

Funding Source: Other – Division of Credit Unions Fund, Division of Finance Fund, Department of Insurance Dedicated Fund, Professional Registration Fee Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---------------------------------------|------------------------------------|------|-----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.405 | | | | | | | | | | | | |
| DEPT ADMINISTRATION TRANSFER - 37503C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 257,151 | 0.00 | 279,756 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 |
| OTHER FUNDS | 257,151 | 0.00 | 279,756 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 |
| TOTAL | \$257,151 | 0.00 | \$279,756 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 |
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| TOTAL - DEPT ADMINISTRATION TRANSFER | \$257,151 | 0.00 | \$279,756 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 |

Federal Grants-Section 7.410

Page 59

Description: The department has received grants through the federal Department of Health and Human Services. These grants are for extending, enhancing and increasing resources to the department’s current consumer assistance program. The funding allows the department to assist Missouri consumers with health coverage questions, provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | | |
|-----------------------------------|-------------|-------|-----------|------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 07.410 | | | | | | | | | | | | | | |
| IMPLEMENT FEDERAL GRANTS - 37506C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 969,459 | 21.00 | 309,978 | 8.39 | 985,854 | 21.00 | 985,854 | 21.00 | 985,854 | 21.00 | 985,854 | 21.00 | | |
| FEDERAL FUNDS | 969,459 | 21.00 | 309,978 | 8.39 | 985,854 | 21.00 | 985,854 | 21.00 | 985,854 | 21.00 | 985,854 | 21.00 | | |
| EXPENSE & EQUIPMENT | 1,443,344 | 0.00 | 54,008 | 0.00 | 430,944 | 0.00 | 430,944 | 0.00 | 430,944 | 0.00 | 430,944 | 0.00 | | |
| FEDERAL FUNDS | 1,443,344 | 0.00 | 54,008 | 0.00 | 430,944 | 0.00 | 430,944 | 0.00 | 430,944 | 0.00 | 430,944 | 0.00 | | |
| TOTAL | \$2,412,803 | 21.00 | \$363,986 | 8.39 | \$1,416,798 | 21.00 | \$1,416,798 | 21.00 | \$1,416,798 | 21.00 | \$1,416,798 | 21.00 | | |

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|--|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|--|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 714 | 0.00 | 714 | 0.00 | 714 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 714 | 0.00 | 714 | 0.00 | 714 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$714 | 0.00 | \$714 | 0.00 | \$714 | 0.00 | |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,041 | 0.00 | 5,251 | 0.00 | |

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.410 | | | | | | | | | | | | | |
| IMPLEMENT FEDERAL GRANTS - 37506C | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,041 | 0.00 | 5,251 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,041 | 0.00 | 5,251 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,041 | 0.00 | \$5,251 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | |

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|----------------------------------|-------------|-------|-----------|------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - IMPLEMENT FEDERAL GRANTS | \$2,412,803 | 21.00 | \$363,986 | 8.39 | \$1,416,798 | 21.00 | \$1,417,512 | 21.00 | \$1,426,553 | 21.00 | \$1,422,763 | 21.00 | |
|----------------------------------|-------------|-------|-----------|------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Federal Grant Transfer-Section-7.415

Page 67

Description: This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and existing staff working on federal grants

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 7 Department of Insurance

Regular House Bills

| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
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| HOUSE BILL SECTION 07.415 | | | | | | | | | | | | |
| FEDERAL GRANT TRANSFER - 37507C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 137,077 | 0.00 | 140,083 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| FEDERAL FUNDS | 137,077 | 0.00 | 140,083 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL | \$137,077 | 0.00 | \$140,083 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 |
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Insurance Operations - Section 7.420

Page 73

Description: This section provides funding for the enforcement of all laws relating to the insurance business in this state, including solvency of the industry, certification of premium taxes, assisting consumers with their insurance problems and monitoring insurance practices by companies, agents, agencies, and brokers. Programs served through this section include the Director's Office, Consumer Affairs Division, Insurance Solvency and Company Regulation Division, Insurance Market Regulation Division, and Resource Administration Division.

Legal Base: State Statutes Chapter 374 RSMo

Funding Source: Other - Department of Insurance Dedicated Fund and Consumer Restitution Fund (Section 374.150 RSMo)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
|-------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.420 | | | | | | | | | | | | | |
| INSURANCE OPERATIONS - 37501C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,091,213 | 158.00 | 6,302,629 | 132.35 | 6,962,668 | 154.36 | 6,962,668 | 154.36 | 6,962,668 | 154.36 | 6,962,668 | 154.36 | |
| OTHER FUNDS | 7,091,213 | 158.00 | 6,302,629 | 132.35 | 6,962,668 | 154.36 | 6,962,668 | 154.36 | 6,962,668 | 154.36 | 6,962,668 | 154.36 | |
| EXPENSE & EQUIPMENT | 1,955,711 | 0.00 | 985,602 | 0.00 | 1,906,429 | 0.00 | 1,906,429 | 0.00 | 1,906,429 | 0.00 | 1,906,429 | 0.00 | |
| OTHER FUNDS | 1,955,711 | 0.00 | 985,602 | 0.00 | 1,906,429 | 0.00 | 1,906,429 | 0.00 | 1,906,429 | 0.00 | 1,906,429 | 0.00 | |
| PROGRAM-SPECIFIC | 1 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| OTHER FUNDS | 1 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL | \$9,046,925 | 158.00 | \$7,288,231 | 132.35 | \$8,874,097 | 154.36 | \$8,874,097 | 154.36 | \$8,874,097 | 154.36 | \$8,874,097 | 154.36 | |

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|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,955 | 0.00 | 3,955 | 0.00 | 3,955 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,955 | 0.00 | 3,955 | 0.00 | 3,955 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,955 | 0.00 | \$3,955 | 0.00 | \$3,955 | 0.00 | |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63,860 | 0.00 | 39,095 | 0.00 | |

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---|------------------------------------|------|---------|------|---------|------|----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.420 | | | | | | | | | | | | |
| INSURANCE OPERATIONS - 37501C | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63,860 | 0.00 | 39,095 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63,860 | 0.00 | 39,095 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$63,860 | 0.00 | \$39,095 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-----------|------|-----|------|-----|------|
| Implementation SB 749 (2012) - 1375001 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 153,712 | 4.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 153,712 | 4.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63,380 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63,380 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$217,092 | 4.00 | \$0 | 0.00 | \$0 | 0.00 |
| Cost to implement SB 749 (2012). Due to the passage of SB 749, there will be an increase in the number of health insurance form filings. Due to the liability provisions in SB 749, for government agencies and employees, the complexity of insurance forms, and the need to determine that policies comply with Missouri law, the department will have to limit the amount of variability in policy form filings to ensure compliance with SB 749. The department estimates an additional 2,260 filings in a year, for the roughly 452 companies with an active license to write accident and health insurance coverage. FTE requested are 3 insurance product analysts and one senior legal counsel. | | | | | | | | | | | | |

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|--|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| Implementation SB 132 (2011) - 1375002 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,672 | 1.00 | 36,672 | 1.00 | 36,672 | 1.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,672 | 1.00 | 36,672 | 1.00 | 36,672 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,845 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 |

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|--|------------------------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.420 | | | | | | | | | | | | |
| INSURANCE OPERATIONS - 37501C | | | | | | | | | | | | |
| Implementation SB 132 (2011) - 1375002 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,845 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,845 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$52,517 | 1.00 | \$41,682 | 1.00 | \$41,682 | 1.00 |
| Costs to implement SB 132 passed in 2011 session. SB 3132 modified who may sell motor vehicle extended service contracts. It requires individuals selling such contracts to become licensed with the department prior to selling, soliciting, or negotiating such contracts/products. Applicants disclosing or found to have a criminal history or some other event for which the department may seek refusal will be reviewed by the Investigations Section. Investigators have reviewed 148 applications of the 1,200 received since SB 132 was passed, of which 78 were referred to legal. Due to the additional workload, the Investigations Section will need to hire an additional Investigator II and purchase related E&E. | | | | | | | | | | | | |
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| Captive Industry Growth - 1375003 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,356 | 1.00 | 39,480 | 1.00 | 39,480 | 1.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,356 | 1.00 | 39,480 | 1.00 | 39,480 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,845 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,845 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$59,201 | 1.00 | \$44,490 | 1.00 | \$44,490 | 1.00 |
| Increase to handle expanding Captive Insurance Regulation. The number of captive insurance companies has grown significantly from two in 2007 to 28 in 2012. The workload related to licensing and regulating captive insurance companies has expanded as well. An additional FTE is needed to provide appropriate regulation of the Missouri captive industry. Currently, there is only one financial analyst for the 28 licensed Missouri captives. The captive program manager has frequently needed to assist the financial analyst with the workload, which takes away from that position's time to promote the program. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - INSURANCE OPERATIONS | \$9,046,925 | 158.00 | \$7,288,231 | 132.35 | \$8,874,097 | 154.36 | \$9,206,862 | 160.36 | \$9,028,084 | 156.36 | \$9,003,319 | 156.36 |

Market Conduct and Insurance Examinations - Section 7.425

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Description: This section provides funding for salaries, expenses, and sick leave of insurance examiners. Examiners are compensated according to the applicable levels established and published by the National Association of Insurance Commissioners. Examiners make determinations as to the solvency or market conduct of insurance companies writing policies in Missouri. Programs in this section include the Insurance Market Regulation Division and the Insurance Solvency and Company Regulation Division.

Legal Base: State Statute 374.110 – 374.220 RSMo

Funding Source: Other - Department of Insurance Dedicated Fund and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---------------------------------|------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.425 | | | | | | | | | | | | |
| INSURANCE EXAMINATIONS - 37510C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,239,880 | 42.50 | 3,044,813 | 41.68 | 3,251,758 | 42.50 | 3,251,758 | 42.50 | 3,251,758 | 42.50 | 3,251,758 | 42.50 |
| OTHER FUNDS | 3,239,880 | 42.50 | 3,044,813 | 41.68 | 3,251,758 | 42.50 | 3,251,758 | 42.50 | 3,251,758 | 42.50 | 3,251,758 | 42.50 |
| EXPENSE & EQUIPMENT | 801,776 | 0.00 | 303,357 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 |
| OTHER FUNDS | 801,776 | 0.00 | 303,357 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 |
| TOTAL | \$4,041,656 | 42.50 | \$3,348,170 | 41.68 | \$4,017,432 | 42.50 | \$4,017,432 | 42.50 | \$4,017,432 | 42.50 | \$4,017,432 | 42.50 |

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|--|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 | 516 | 0.00 | 516 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 | 516 | 0.00 | 516 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$516 | 0.00 | \$516 | 0.00 | \$516 | 0.00 |

Cost to continue the FY 2013 pay plan.

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|------------------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,811 | 0.00 | 10,626 | 0.00 |

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.425 | | | | | | | | | | | | |
| INSURANCE EXAMINATIONS - 37510C | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,811 | 0.00 | 10,626 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,811 | 0.00 | 10,626 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$29,811 | 0.00 | \$10,626 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | |

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|--------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - INSURANCE EXAMINATIONS | \$4,041,656 | 42.50 | \$3,348,170 | 41.68 | \$4,017,432 | 42.50 | \$4,017,948 | 42.50 | \$4,047,759 | 42.50 | \$4,028,574 | 42.50 |
|--------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

Insurance Refunds - Section 7.430

Page 127

Description: This section provides funding for refunds of license fees when necessary. The department deposits all fees due the state under the provisions of the insurance laws, and if it is determined that an overpayment has occurred a refund is generated.

Legal Base: Administrative

Funding Source: Other - Department of Insurance Dedicated Fund and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|----------------------------|------------------------------------|------|----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.430 | | | | | | | | | | | | |
| INSURANCE REFUNDS - 37520C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 75,001 | 0.00 | 13,493 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 |
| OTHER FUNDS | 75,001 | 0.00 | 13,493 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 |
| TOTAL | \$75,001 | 0.00 | \$13,493 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 |
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| TOTAL - INSURANCE REFUNDS | \$75,001 | 0.00 | \$13,493 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 |

Health Insurance Counseling - Section 7.435

Page 135

Description: This section provides federal funding for a contractual agreement with the Missouri Patient Care Review Foundation to provide counseling on Medicare, Medicare supplemental policies, Medicare long-term care insurance, and other health insurance benefits. The counseling, known as the CLAIM program, is primarily for senior citizens. Funding for this program began in FY 1993.

Legal Base: State Statutes 374.085 RSMo

Funding Source: Federal – Health Care Financing Administration Grant; Other – Insurance Dedicated Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | FY 14-HB 7 Department of Insurance | | | | | | | | Regular House Bills | | | |
|--------------------------------------|--|--|------------------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.435 | | | | | | | | | | | | | | |
| HEALTH INSURANCE COUNSELING - 37540C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | | 900,000 | 0.00 | 1,500,713 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 |
| FEDERAL FUNDS | | | 700,000 | 0.00 | 1,300,713 | 0.00 | 1,250,000 | 0.00 | 1,250,000 | 0.00 | 1,250,000 | 0.00 | 1,250,000 | 0.00 |
| OTHER FUNDS | | | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| TOTAL | | | \$900,000 | 0.00 | \$1,500,713 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - HEALTH INSURANCE COUNSELING | | | \$900,000 | 0.00 | \$1,500,713 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 |

Division of Credit Unions - Section 7.440

Page 143

Description: This section provides for annual examination, supervision, and regulation of state chartered credit unions. The examination fees paid by credit unions cover the costs of operating this division. Fees are paid semi-annually based on the total assets of a credit union.

Legal Base: State Statutes Chapter 310 RSMo

Funding Source: Other – Division of Credit Unions Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|--|------------------------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.440 | | | | | | | | | | | | |
| CREDIT UNIONS - 42490C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,126,071 | 15.50 | 944,089 | 15.38 | 1,135,603 | 15.50 | 1,135,603 | 15.50 | 1,135,603 | 15.50 | 1,135,603 | 15.50 |
| OTHER FUNDS | 1,126,071 | 15.50 | 944,089 | 15.38 | 1,135,603 | 15.50 | 1,135,603 | 15.50 | 1,135,603 | 15.50 | 1,135,603 | 15.50 |
| EXPENSE & EQUIPMENT | 123,775 | 0.00 | 95,763 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 |
| OTHER FUNDS | 123,775 | 0.00 | 95,763 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 |
| TOTAL | \$1,249,846 | 15.50 | \$1,039,852 | 15.38 | \$1,254,687 | 15.50 | \$1,254,687 | 15.50 | \$1,254,687 | 15.50 | \$1,254,687 | 15.50 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 415 | 0.00 | 415 | 0.00 | 415 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 415 | 0.00 | 415 | 0.00 | 415 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$415 | 0.00 | \$415 | 0.00 | \$415 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,413 | 0.00 | 3,875 | 0.00 |

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---|------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.440 | | | | | | | | | | | | |
| CREDIT UNIONS - 42490C | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,413 | 0.00 | 3,875 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,413 | 0.00 | 3,875 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,413 | 0.00 | \$3,875 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - CREDIT UNIONS | \$1,249,846 | 15.50 | \$1,039,852 | 15.38 | \$1,254,687 | 15.50 | \$1,255,102 | 15.50 | \$1,265,515 | 15.50 | \$1,258,977 | 15.50 |

Division of Finance - Section 7.445

Page 151

Description: This section provides for annual examination and regulation of all state chartered banks and trust companies as mandated by statute. The Division also licenses and examines consumer credit companies, money order companies and residential mortgage brokers. Examination and license fees paid by the banks and trust companies cover the costs of operating this division. House Bill 1165 (1994) abolished the Division of Savings and Loan Supervision and transferred the regulation of state chartered thrift institutions to the Division of Finance effective July 6, 1994.

Legal Base: State Statutes 361.010, 361.020 RSMo

Funding Source: Other -- Division of Finance Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
|---------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.445 | | | | | | | | | | | | | |
| FINANCE - 42510C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,027,358 | 118.15 | 6,437,054 | 109.80 | 7,094,824 | 118.15 | 7,094,824 | 118.15 | 7,094,824 | 118.15 | 7,094,824 | 118.15 | |
| OTHER FUNDS | 7,027,358 | 118.15 | 6,437,054 | 109.80 | 7,094,824 | 118.15 | 7,094,824 | 118.15 | 7,094,824 | 118.15 | 7,094,824 | 118.15 | |
| EXPENSE & EQUIPMENT | 1,026,804 | 0.00 | 732,834 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | |
| OTHER FUNDS | 1,026,804 | 0.00 | 732,834 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | |
| PROGRAM-SPECIFIC | 1,000 | 0.00 | 1,650 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | |
| OTHER FUNDS | 1,000 | 0.00 | 1,650 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | |
| TOTAL | \$8,055,162 | 118.15 | \$7,171,538 | 109.80 | \$8,023,315 | 118.15 | \$8,023,315 | 118.15 | \$8,023,315 | 118.15 | \$8,023,315 | 118.15 | |

| | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,934 | 0.00 | 2,934 | 0.00 | 2,934 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,934 | 0.00 | 2,934 | 0.00 | 2,934 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,934 | 0.00 | \$2,934 | 0.00 | \$2,934 | 0.00 | |

Cost to continue the FY 2013 pay plan.

| | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,067 | 0.00 | 29,538 | 0.00 | |

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.445 | | | | | | | | | | | | |
| FINANCE - 42510C | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,067 | 0.00 | 29,538 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,067 | 0.00 | 29,538 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$65,067 | 0.00 | \$29,538 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|
| Personal Services Increase - 1375004 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 496,825 | 0.00 | 496,825 | 0.00 | 496,825 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 496,825 | 0.00 | 496,825 | 0.00 | 496,825 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$496,825 | 0.00 | \$496,825 | 0.00 | \$496,825 | 0.00 |
| Increase of Personal Services Funding to stay in compliance with Section 361.170 RSMo. Senior examiner positions are currently compensated at 60% of their federal counterparts, while state statute allows for division employees to be compensated up to 90% of their deferral counterparts. This item is requested to cover the costs of anticipated promotions in FY14 and FY15. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-----------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL - FINANCE | \$8,055,162 | 118.15 | \$7,171,538 | 109.80 | \$8,023,315 | 118.15 | \$8,523,074 | 118.15 | \$8,588,141 | 118.15 | \$8,552,612 | 118.15 |
|-----------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

Savings and Loan Supervision Fund to Division of Finance Fund Transfer - Section 7.450

Page 169

Description: This section provides for a transfer of funds from the Savings and Loan Supervision Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the supervision of state chartered savings and loan associations.

Legal Base: State Statutes 369.324 RSMo

Funding Source: Other -- Savings & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|----------------------------|------------------------------------|------|----------|------|----------|------|----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.450 | | | | | | | | | | | | |
| S&L FUND TRANSFER - 42520C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 39,400 | 0.00 | 34,859 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| OTHER FUNDS | 39,400 | 0.00 | 34,859 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | \$39,400 | 0.00 | \$34,859 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - S&L FUND TRANSFER | \$39,400 | 0.00 | \$34,859 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

Residential Mortgage Licensing Fund to Division of Finance Fund Transfer - Section 7.455

Page 175

Description: This section provides for a transfer to funds from the Residential Mortgage Licensing Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the administration of the Residential Mortgage Licensing Law.

Legal Base: State Statute 443.845 RSMo

Funding Source: Other – Residential Mortgage Licensing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | | | | |
|---------------------------------------|--|--|------------------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------|------|--|
| | | | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | | |
| HOUSE BILL SECTION 07.455 | | | | | | | | | | | | | | | | | |
| RESIDENTAL MORTGAGE FUND TRF - 42550C | | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | | |
| FUND TRANSFERS | | | 600,000 | 0.00 | 410,151 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | |
| OTHER FUNDS | | | 600,000 | 0.00 | 410,151 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | |
| TOTAL | | | \$600,000 | 0.00 | \$410,151 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | |
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| | | | | | | | | | | | | | | | | | |
| TOTAL - RESIDENTAL MORTGAGE FUND TRF | | | \$600,000 | 0.00 | \$410,151 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | |
| | | | | | | | | | | | | | | | | | |

Saving & Loans Supervision Fund to GR Transfer - Section 7.460

Page 181

Description: This section provides for a transfer of excess funds from the Savings and Loan Supervision Funds to General Revenue. This transfer is in accordance with Section 369.324 RSMo, which requires any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to General Revenue.

Legal Base: State Statute 369.324 RSMo

Funding Source: Other – Saving & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | | | | |
|----------------------------------|--|--|------------------------------------|------|---------|------|----------|------|----------|------|-------------|------|---------------------|------|----------|------|--|
| | | | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | | | |
| | | | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | | | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | | |
| HOUSE BILL SECTION 07.460 | | | | | | | | | | | | | | | | | |
| S&L FUND TRANSFER TO GR - 42540C | | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | | |
| FUND TRANSFERS | | | 6,909 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | |
| OTHER FUNDS | | | 6,909 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | |
| TOTAL | | | \$6,909 | 0.00 | \$0 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | |
| | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| TOTAL - S&L FUND TRANSFER TO GR | | | \$6,909 | 0.00 | \$0 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | |

Professional Registration Administration - Section 7.465

Pages 187

Description: This section provides for central administrative functions for the thirty-two licensing agencies such as accounting, budgeting, personnel and investigation. This section includes the appropriations for the following boards: Office of Athletics; Office of Athlete Agents; Committee for Dietitians; Endowed Care Cemeteries; Board of Geologist Registration; Board of Hearing Instrument Specialists; Interior Design Council; State Committee of Interpreters; Committee for Marital & Family Therapists; State Board of Therapeutic Massage; Occupational Therapy; Committee for Professional Counselors; State Committee of Psychologists; Missouri Real Estate Appraisers Commission; Board for Respiratory Care; State Committee for Social Workers; and Office of Tattooing, Body Piercing & Branding. Additionally, the section also includes funding for board personnel and board member per diem for the following boards: Board of Chiropractic Examiners; Board of Cosmetology & Barbers; State Board of Embalmers & Funeral Directors; State Board of Optometry; State Board of Podiatric Medicine; and Board of Veterinary Medicine.

Legal Base: State Statutes 620.105 – 620.154 RSMo

Funding Source: Other – Professional Registration Fees Fund (0689)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|----------------------------|------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.465 | | | | | | | | | | | | |
| PR ADMINISTRATION - 42640C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,334,640 | 87.50 | 3,031,753 | 88.96 | 3,351,663 | 84.50 | 3,351,663 | 84.50 | 3,351,663 | 84.50 | 3,351,663 | 84.50 |
| OTHER FUNDS | 3,334,640 | 87.50 | 3,031,753 | 88.96 | 3,351,663 | 84.50 | 3,351,663 | 84.50 | 3,351,663 | 84.50 | 3,351,663 | 84.50 |
| EXPENSE & EQUIPMENT | 1,144,552 | 0.00 | 726,200 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 |
| OTHER FUNDS | 1,144,552 | 0.00 | 726,200 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 |
| PROGRAM-SPECIFIC | 35,000 | 0.00 | 48,687 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| OTHER FUNDS | 35,000 | 0.00 | 48,687 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| TOTAL | \$4,514,192 | 87.50 | \$3,806,640 | 88.96 | \$4,766,349 | 84.50 | \$4,766,349 | 84.50 | \$4,766,349 | 84.50 | \$4,766,349 | 84.50 |

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,701 | 0.00 | 2,701 | 0.00 | 2,701 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,701 | 0.00 | 2,701 | 0.00 | 2,701 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,701 | 0.00 | \$2,701 | 0.00 | \$2,701 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,749 | 0.00 | 21,125 | 0.00 |

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | | | Regular House Bills |
|---|------------------------------------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.465 | | | | | | | | | | | | | |
| PR ADMINISTRATION - 42640C | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,749 | 0.00 | 21,125 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,749 | 0.00 | 21,125 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,749 | 0.00 | \$21,125 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|-----|------|-----|------|--|
| Real Estate Appraisers - 1375007 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 0 | 0.00 | 0 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$55,000 | 1.00 | \$0 | 0.00 | \$0 | 0.00 | |
| To ensure department compliance with the FFIEC ASC one year deadline | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - PR ADMINISTRATION | \$4,514,192 | 87.50 | \$3,806,640 | 88.96 | \$4,766,349 | 84.50 | \$4,824,050 | 85.50 | \$4,799,799 | 84.50 | \$4,790,175 | 84.50 | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
|--|---------|------|---------|------|---------|------|-------------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.465 | | | | | | | | | | | | | |
| PR LICENSURE REPLACEMENT SYSTM - 42645C | | | | | | | | | | | | | |
| PR Licensure System Replacemnt - 1375006 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | |
| To replace the current licensure system to allow for future updates. The existing PR licensure system (PROMO) is 12 years old. Due to the age of the system, the lack of support for the system, the lack of customization options and the substantial timeframes required for adding new and necessary functionality, the division is requesting this funding to replace PROMO with a purchased software package. The replacement is projected to cost \$1,900,000 in total over two years. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - PR LICENSURE REPLACEMENT SYS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | |

Division of Finance Fund to GR Transfer - Section 7.465

Page

Description: This section provides for a transfer of funds from the Division of Finance Fund to General Revenue to pay the cost of rent and other supporting services provided to the Division by General Revenue funded agencies.

Legal Base: State Statutes 361.170 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

Transfer moved to HB 4 Department of Revenue

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|--------------------------------------|------------------------------------|------|---------|------|---------|------|----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.465 | | | | | | | | | | | | |
| FINANCE FUND TRANSFER TO GR - 42530C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$500,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - FINANCE FUND TRANSFER TO GR | \$500,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

State Board of Accountancy - Section 7.470

Page 261

Description: This section provides for the examination, licensing, and regulation of the certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri. License fees pay for operating costs.

Legal Base: State Statutes 326.250 – 326.331 RSMo

Funding Source: Other – State Board of Accountancy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|-------------------------------------|------------------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.470 | | | | | | | | | | | | |
| STATE BOARD OF ACCOUNTANCY - 42650C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 278,953 | 7.00 | 274,062 | 8.04 | 282,933 | 7.00 | 282,933 | 7.00 | 282,933 | 7.00 | 282,933 | 7.00 |
| OTHER FUNDS | 278,953 | 7.00 | 274,062 | 8.04 | 282,933 | 7.00 | 282,933 | 7.00 | 282,933 | 7.00 | 282,933 | 7.00 |
| EXPENSE & EQUIPMENT | 180,647 | 0.00 | 162,617 | 0.00 | 177,972 | 0.00 | 177,972 | 0.00 | 177,972 | 0.00 | 177,972 | 0.00 |
| OTHER FUNDS | 180,647 | 0.00 | 162,617 | 0.00 | 177,972 | 0.00 | 177,972 | 0.00 | 177,972 | 0.00 | 177,972 | 0.00 |
| TOTAL | \$459,600 | 7.00 | \$436,679 | 8.04 | \$460,905 | 7.00 | \$460,905 | 7.00 | \$460,905 | 7.00 | \$460,905 | 7.00 |

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 174 | 0.00 | 174 | 0.00 | 174 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 174 | 0.00 | 174 | 0.00 | 174 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$174 | 0.00 | \$174 | 0.00 | \$174 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,594 | 0.00 | 1,750 | 0.00 |

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---|------------------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.470 | | | | | | | | | | | | |
| STATE BOARD OF ACCOUNTANCY - 42650C | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,594 | 0.00 | 1,750 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,594 | 0.00 | 1,750 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,594 | 0.00 | \$1,750 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Compliance and Training - 1375005 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,260 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,260 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,800 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,800 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$102,060 | 1.00 | \$0 | 0.00 | \$0 | 0.00 |
| To maintain compliance and offer training to licensees | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - STATE BOARD OF ACCOUNTANCY | \$459,600 | 7.00 | \$436,679 | 8.04 | \$460,905 | 7.00 | \$563,139 | 8.00 | \$463,673 | 7.00 | \$462,829 | 7.00 |

Board of Architects, Professional Engineers and Land Surveyors - Section 7.475

Page 275

Description: This section provides for the regulation of architects, professional engineers, professional land surveyors, and landscape architects through examinations, licenses, certificates, and investigations of complaints. License fees cover the cost of operations.

Legal Base: State Statutes 327.011 – 327.481 RSMo

Funding Source: Other – State Board for Architects, Professional Engineers, and Land Surveyors Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|-------------------------|------------------------------------|-----|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|
| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 07.475
ARCHITECTS, P.E. & LAND SURV. - 42660C

| | | | | | | | | | | | | |
|---------------------|-----------|-------|-----------|------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 375,856 | 10.00 | 293,167 | 9.34 | 381,662 | 10.00 | 381,662 | 10.00 | 381,662 | 10.00 | 381,662 | 10.00 |
| OTHER FUNDS | 375,856 | 10.00 | 293,167 | 9.34 | 381,662 | 10.00 | 381,662 | 10.00 | 381,662 | 10.00 | 381,662 | 10.00 |
| EXPENSE & EQUIPMENT | 331,587 | 0.00 | 198,552 | 0.00 | 324,596 | 0.00 | 324,596 | 0.00 | 324,596 | 0.00 | 324,596 | 0.00 |
| OTHER FUNDS | 331,587 | 0.00 | 198,552 | 0.00 | 324,596 | 0.00 | 324,596 | 0.00 | 324,596 | 0.00 | 324,596 | 0.00 |
| TOTAL | \$707,443 | 10.00 | \$491,719 | 9.34 | \$706,258 | 10.00 | \$706,258 | 10.00 | \$706,258 | 10.00 | \$706,258 | 10.00 |

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 253 | 0.00 | 253 | 0.00 | 253 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 253 | 0.00 | 253 | 0.00 | 253 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$253 | 0.00 | \$253 | 0.00 | \$253 | 0.00 |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 2,500 | 0.00 |

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.475 | | | | | | | | | | | | | |
| ARCHITECTS, P.E. & LAND SURV. - 42660C | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 2,500 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 2,500 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,500 | 0.00 | \$2,500 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---------------------------------------|-----------|-------|-----------|------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|--|
| TOTAL - ARCHITECTS, P.E. & LAND SURV. | \$707,443 | 10.00 | \$491,719 | 9.34 | \$706,258 | 10.00 | \$706,511 | 10.00 | \$710,011 | 10.00 | \$709,011 | 10.00 | |
|---------------------------------------|-----------|-------|-----------|------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|--|

State Board of Chiropractic Examiners - Section 7.480

Page 283

Description: This section provides for the examination, licensing, and investigation of chiropractors. License fees cover operating costs.

Legal Base: State Statutes Chapter 331 RSMo

Funding Source: State Board of Chiropractic Examiners' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---------------------------------------|------------------------------------|------|----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.480 | | | | | | | | | | | | |
| BD OF CHIROPRACTIC EXAMINERS - 42680C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 149,567 | 0.00 | 81,299 | 0.00 | 147,672 | 0.00 | 147,672 | 0.00 | 147,672 | 0.00 | 147,672 | 0.00 |
| OTHER FUNDS | 149,567 | 0.00 | 81,299 | 0.00 | 147,672 | 0.00 | 147,672 | 0.00 | 147,672 | 0.00 | 147,672 | 0.00 |
| TOTAL | \$149,567 | 0.00 | \$81,299 | 0.00 | \$147,672 | 0.00 | \$147,672 | 0.00 | \$147,672 | 0.00 | \$147,672 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - BD OF CHIROPRACTIC EXAMINERS | \$149,567 | 0.00 | \$81,299 | 0.00 | \$147,672 | 0.00 | \$147,672 | 0.00 | \$147,672 | 0.00 | \$147,672 | 0.00 |

State Board of Cosmetology and Barber Examiners - Section 7.485

Page 291

Description: This section provides for payment of expenses for the State Board of Cosmetology and Barber Examiners, formed by the merger of the Board of Cosmetology and the Board of Barber Examiners per Senate Bill 280 (2005). The Board is responsible for the examination, licensing, and regulation of cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools. License fees cover operating costs.

Legal Base: State Statutes Chapters 328, 329 RSMo

Funding Source: Other – Cosmetology and Barber Exam Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|-----------------------------------|------------------------------------|------|-----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.485 | | | | | | | | | | | | |
| BD COSMETOLOGY & BARBERS - 42695C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 292,273 | 0.00 | 262,290 | 0.00 | 286,409 | 0.00 | 286,409 | 0.00 | 286,409 | 0.00 | 286,409 | 0.00 |
| OTHER FUNDS | 292,273 | 0.00 | 262,290 | 0.00 | 286,409 | 0.00 | 286,409 | 0.00 | 286,409 | 0.00 | 286,409 | 0.00 |
| TOTAL | \$292,273 | 0.00 | \$262,290 | 0.00 | \$286,409 | 0.00 | \$286,409 | 0.00 | \$286,409 | 0.00 | \$286,409 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - BD COSMETOLOGY & BARBERS | \$292,273 | 0.00 | \$262,290 | 0.00 | \$286,409 | 0.00 | \$286,409 | 0.00 | \$286,409 | 0.00 | \$286,409 | 0.00 |

Missouri Dental Board - Section 7.490

Page 299

Description: This section provides for the regulation of dentists and dental hygienists through exams, licenses, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 332 RSMo

Funding Source: Other – Dental Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | | |
|--------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|--|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 07.490 | | | | | | | | | | | | | | |
| MISSOURI DENTAL BOARD - 42710C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 372,146 | 8.50 | 231,469 | 7.38 | 378,550 | 8.50 | 378,550 | 8.50 | 378,550 | 8.50 | 378,550 | 8.50 | | |
| OTHER FUNDS | 372,146 | 8.50 | 231,469 | 7.38 | 378,550 | 8.50 | 378,550 | 8.50 | 378,550 | 8.50 | 378,550 | 8.50 | | |
| EXPENSE & EQUIPMENT | 262,863 | 0.00 | 103,551 | 0.00 | 259,473 | 0.00 | 259,473 | 0.00 | 259,473 | 0.00 | 259,473 | 0.00 | | |
| OTHER FUNDS | 262,863 | 0.00 | 103,551 | 0.00 | 259,473 | 0.00 | 259,473 | 0.00 | 259,473 | 0.00 | 259,473 | 0.00 | | |
| TOTAL | \$635,009 | 8.50 | \$335,020 | 7.38 | \$638,023 | 8.50 | \$638,023 | 8.50 | \$638,023 | 8.50 | \$638,023 | 8.50 | | |

| | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|--|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 278 | 0.00 | 278 | 0.00 | 278 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 278 | 0.00 | 278 | 0.00 | 278 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$278 | 0.00 | \$278 | 0.00 | \$278 | 0.00 | |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,472 | 0.00 | 2,125 | 0.00 | |

| Committee Markup Annual | | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---|-----------|------------------------------------|-----------|-------------------|-----------|---------------------|-----------|-----------------------|-----------|----------------------|-----------|---------------------|--|
| FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 07.490 | | | | | | | | | | | | | |
| MISSOURI DENTAL BOARD - 42710C | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,472 | 0.00 | 2,125 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,472 | 0.00 | 2,125 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,472 | 0.00 | \$2,125 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | |
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| TOTAL - MISSOURI DENTAL BOARD | \$635,009 | 8.50 | \$335,020 | 7.38 | \$638,023 | 8.50 | \$638,301 | 8.50 | \$641,773 | 8.50 | \$640,426 | 8.50 | |

State Board of Embalmers and Funeral Directors - Section 7.495

Page 307

Description: This section provides for the regulation of embalmers, funeral directors, funeral establishments, preneed providers, and preneed sellers through exams, licenses, inspections, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 333 RSMo

Funding Source: Other – Board of Embalmers and Funeral Directors’ Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|--|------------------------------------|------|----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.495 | | | | | | | | | | | | |
| BD OF EMBALMERS & FUNERAL DIR - 42720C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 209,781 | 0.00 | 70,132 | 0.00 | 204,033 | 0.00 | 204,033 | 0.00 | 204,033 | 0.00 | 204,033 | 0.00 |
| OTHER FUNDS | 209,781 | 0.00 | 70,132 | 0.00 | 204,033 | 0.00 | 204,033 | 0.00 | 204,033 | 0.00 | 204,033 | 0.00 |
| TOTAL | \$209,781 | 0.00 | \$70,132 | 0.00 | \$204,033 | 0.00 | \$204,033 | 0.00 | \$204,033 | 0.00 | \$204,033 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - BD OF EMBALMERS & FUNERAL DIF | \$209,781 | 0.00 | \$70,132 | 0.00 | \$204,033 | 0.00 | \$204,033 | 0.00 | \$204,033 | 0.00 | \$204,033 | 0.00 |

State Board of Registration for the Healing Arts- Section 7.500

Page 315

Description: This section provides for the examination, licensing, and investigation of complaints regarding physicians, physician assistants, physical therapists, physical therapists assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists, anesthesiologists, and anesthesiology assistants. License fees cover operating costs.

Legal Base: State Statutes Chapter 334 RSMo

Funding Source: Other – Board of Registration for the Healing Arts Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$7,945) Other E&E One Time Expenditure Reduction

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|--|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.500 | | | | | | | | | | | | | |
| BD OF REG FOR THE HEALING ART - 42730C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,722,115 | 43.00 | 1,584,690 | 40.18 | 1,823,863 | 45.00 | 1,823,863 | 45.00 | 1,823,863 | 45.00 | 1,823,863 | 45.00 | |
| OTHER FUNDS | 1,722,115 | 43.00 | 1,584,690 | 40.18 | 1,823,863 | 45.00 | 1,823,863 | 45.00 | 1,823,863 | 45.00 | 1,823,863 | 45.00 | |
| EXPENSE & EQUIPMENT | 849,230 | 0.00 | 824,645 | 0.00 | 768,439 | 0.00 | 760,494 | 0.00 | 760,494 | 0.00 | 760,494 | 0.00 | |
| OTHER FUNDS | 849,230 | 0.00 | 824,645 | 0.00 | 768,439 | 0.00 | 760,494 | 0.00 | 760,494 | 0.00 | 760,494 | 0.00 | |
| TOTAL | \$2,571,345 | 43.00 | \$2,409,335 | 40.18 | \$2,592,302 | 45.00 | \$2,584,357 | 45.00 | \$2,584,357 | 45.00 | \$2,584,357 | 45.00 | |

Pay Plan FY13-Cost to Continue - 0000013

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,082 | 0.00 | 1,082 | 0.00 | 1,082 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,082 | 0.00 | 1,082 | 0.00 | 1,082 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,082 | 0.00 | \$1,082 | 0.00 | \$1,082 | 0.00 | |

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,728 | 0.00 | 11,250 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.500 | | | | | | | | | | | | | |
| BD OF REG FOR THE HEALING ART - 42730C | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,728 | 0.00 | 11,250 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,728 | 0.00 | 11,250 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,728 | 0.00 | \$11,250 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | |

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|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - BD OF REG FOR THE HEALING ART | \$2,571,345 | 43.00 | \$2,409,335 | 40.18 | \$2,592,302 | 45.00 | \$2,585,439 | 45.00 | \$2,602,167 | 45.00 | \$2,596,689 | 45.00 | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Board of Nursing - Section 7.505

Page 323

Description: This section provides for the examination, licensing, and investigation of complaints of the nursing profession and for the regulation of nursing schools. License fees cover operating costs.

Legal Base: State Statutes Chapter 335 RSMo

Funding Source: Other – State Board of Nursing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.505 | | | | | | | | | | | | | |
| BOARD OF NURSING - 42740C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,185,738 | 28.00 | 935,896 | 26.39 | 1,202,773 | 28.00 | 1,202,773 | 28.00 | 1,202,773 | 28.00 | 1,202,773 | 28.00 | |
| OTHER FUNDS | 1,185,738 | 28.00 | 935,896 | 26.39 | 1,202,773 | 28.00 | 1,202,773 | 28.00 | 1,202,773 | 28.00 | 1,202,773 | 28.00 | |
| EXPENSE & EQUIPMENT | 602,496 | 0.00 | 443,706 | 0.00 | 591,646 | 0.00 | 591,646 | 0.00 | 591,646 | 0.00 | 591,646 | 0.00 | |
| OTHER FUNDS | 602,496 | 0.00 | 443,706 | 0.00 | 591,646 | 0.00 | 591,646 | 0.00 | 591,646 | 0.00 | 591,646 | 0.00 | |
| TOTAL | \$1,788,234 | 28.00 | \$1,379,602 | 26.39 | \$1,794,419 | 28.00 | \$1,794,419 | 28.00 | \$1,794,419 | 28.00 | \$1,794,419 | 28.00 | |

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|--|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|--|
| Pay Plan FY13-Cost to Continue - 0000013 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 743 | 0.00 | 743 | 0.00 | 743 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 743 | 0.00 | 743 | 0.00 | 743 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$743 | 0.00 | \$743 | 0.00 | \$743 | 0.00 | |
| Cost to continue the FY 2013 pay plan. | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,032 | 0.00 | 7,000 | 0.00 | |

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | | | Regular House Bills |
|---|------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.505 | | | | | | | | | | | | | |
| BOARD OF NURSING - 42740C | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,032 | 0.00 | 7,000 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,032 | 0.00 | 7,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,032 | 0.00 | \$7,000 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| TOTAL - BOARD OF NURSING | \$1,788,234 | 28.00 | \$1,379,602 | 26.39 | \$1,794,419 | 28.00 | \$1,795,162 | 28.00 | \$1,806,194 | 28.00 | \$1,802,162 | 28.00 | |

State Board of Optometry - Section 7.510

Page 331

Description: This section provides for the examination, licensing, and investigation of complaints of optometrists. License fees cover operating costs.

Legal Base: State Statutes Chapter 336 RSMo

Funding Source: Other – Optometry Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | FY 14-HB 7 Department of Insurance | | | | | | | | Regular House Bills | | |
|-----------------------------|----------|------|------------------------------------|------|----------------|------|------------------|------|--------------------|------|---------------------|------|--|
| FY 2012 BUDGET | | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.510 | | | | | | | | | | | | | |
| BOARD OF OPTOMETRY - 42750C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 42,043 | 0.00 | 9,315 | 0.00 | 41,110 | 0.00 | 41,110 | 0.00 | 41,110 | 0.00 | 41,110 | 0.00 | |
| OTHER FUNDS | 42,043 | 0.00 | 9,315 | 0.00 | 41,110 | 0.00 | 41,110 | 0.00 | 41,110 | 0.00 | 41,110 | 0.00 | |
| TOTAL | \$42,043 | 0.00 | \$9,315 | 0.00 | \$41,110 | 0.00 | \$41,110 | 0.00 | \$41,110 | 0.00 | \$41,110 | 0.00 | |
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State Board of Pharmacy - Section 7.515

Page 339

Description: This section provides for the examination and licensing of pharmacists, inspection and licensing of drug stores and pharmacies, and enforcement of regulations. License fees pay for operating costs.

Legal Base: State Statutes Chapter 338 RSMo

Funding Source: Other – Board of Pharmacy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
|----------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.515 | | | | | | | | | | | | |
| BOARD OF PHARMACY - 42760C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 940,068 | 14.00 | 872,563 | 14.84 | 943,420 | 14.00 | 943,420 | 14.00 | 943,420 | 14.00 | 943,420 | 14.00 |
| OTHER FUNDS | 940,068 | 14.00 | 872,563 | 14.84 | 943,420 | 14.00 | 943,420 | 14.00 | 943,420 | 14.00 | 943,420 | 14.00 |
| EXPENSE & EQUIPMENT | 657,948 | 0.00 | 311,610 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 |
| OTHER FUNDS | 657,948 | 0.00 | 311,610 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 |
| PROGRAM-SPECIFIC | 20,000 | 0.00 | 263 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OTHER FUNDS | 20,000 | 0.00 | 263 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| TOTAL | \$1,618,016 | 14.00 | \$1,184,436 | 14.84 | \$1,614,868 | 14.00 | \$1,614,868 | 14.00 | \$1,614,868 | 14.00 | \$1,614,868 | 14.00 |

Pay Plan FY13-Cost to Continue - 0000013

| | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 147 | 0.00 | 147 | 0.00 | 147 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 147 | 0.00 | 147 | 0.00 | 147 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$147 | 0.00 | \$147 | 0.00 | \$147 | 0.00 |

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,647 | 0.00 | 3,500 | 0.00 |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---|------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.515 | | | | | | | | | | | | |
| BOARD OF PHARMACY - 42760C | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,647 | 0.00 | 3,500 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,647 | 0.00 | 3,500 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,647 | 0.00 | \$3,500 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | |
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| TOTAL - BOARD OF PHARMACY | \$1,618,016 | 14.00 | \$1,184,436 | 14.84 | \$1,614,868 | 14.00 | \$1,615,015 | 14.00 | \$1,623,662 | 14.00 | \$1,618,515 | 14.00 |

State Board of Podiatric Medicine - Section 7.520

Pages 347

Description: This section provides for the examination, licensing and investigation of podiatrists. License fees pay for operating costs.

Legal Base: State Statutes Chapter 330 RSMo

Funding Source: Other – State Board of Podiatric Medicine Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | | | Regular House Bills |
|--------------------------------------|------------------------------------|------|---------|------|----------|------|----------|------|-------------|------|-------------|------|---------------------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.520 | | | | | | | | | | | | | |
| BOARD OF PODIATRIC MEDICINE - 42770C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 20,669 | 0.00 | 3,748 | 0.00 | 20,069 | 0.00 | 20,069 | 0.00 | 20,069 | 0.00 | 20,069 | 0.00 | |
| OTHER FUNDS | 20,669 | 0.00 | 3,748 | 0.00 | 20,069 | 0.00 | 20,069 | 0.00 | 20,069 | 0.00 | 20,069 | 0.00 | |
| TOTAL | \$20,669 | 0.00 | \$3,748 | 0.00 | \$20,069 | 0.00 | \$20,069 | 0.00 | \$20,069 | 0.00 | \$20,069 | 0.00 | |
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| TOTAL - BOARD OF PODIATRIC MEDICINE | \$20,669 | 0.00 | \$3,748 | 0.00 | \$20,069 | 0.00 | \$20,069 | 0.00 | \$20,069 | 0.00 | \$20,069 | 0.00 | |

Missouri Real Estate Commission - Section 7.525

Page 355

Description: This section provides for the examination, licensing and investigation of Realtors and for surveys of real estate schools to maintain standards. License fees pay for operating costs.

Legal Base: State Statutes 339.010 – 339.180, 339.600 – 339.860 RSMo

Funding Source: Other – Real Estate Commission Fund

FY 2006 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.525 | | | | | | | | | | | | | |
| MO REAL ESTATE COMMISSION - 42780C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 897,447 | 25.00 | 705,638 | 21.14 | 913,308 | 25.00 | 913,308 | 25.00 | 913,308 | 25.00 | 913,308 | 25.00 | |
| OTHER FUNDS | 897,447 | 25.00 | 705,638 | 21.14 | 913,308 | 25.00 | 913,308 | 25.00 | 913,308 | 25.00 | 913,308 | 25.00 | |
| EXPENSE & EQUIPMENT | 317,544 | 0.00 | 164,801 | 0.00 | 279,694 | 0.00 | 279,694 | 0.00 | 279,694 | 0.00 | 279,694 | 0.00 | |
| OTHER FUNDS | 317,544 | 0.00 | 164,801 | 0.00 | 279,694 | 0.00 | 279,694 | 0.00 | 279,694 | 0.00 | 279,694 | 0.00 | |
| TOTAL | \$1,214,991 | 25.00 | \$870,439 | 21.14 | \$1,193,002 | 25.00 | \$1,193,002 | 25.00 | \$1,193,002 | 25.00 | \$1,193,002 | 25.00 | |

Pay Plan FY13-Cost to Continue - 0000013

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 690 | 0.00 | 690 | 0.00 | 690 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 690 | 0.00 | 690 | 0.00 | 690 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$690 | 0.00 | \$690 | 0.00 | \$690 | 0.00 | |

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,377 | 0.00 | 6,250 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.525 | | | | | | | | | | | | | |
| MO REAL ESTATE COMMISSION - 42780C | | | | | | | | | | | | | |
| Pay Plan FY14-COLA - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,377 | 0.00 | 6,250 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,377 | 0.00 | 6,250 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,377 | 0.00 | \$6,250 | 0.00 | |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. | | | | | | | | | | | | | |

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|-----------------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - MO REAL ESTATE COMMISSION | \$1,214,991 | 25.00 | \$870,439 | 21.14 | \$1,193,002 | 25.00 | \$1,193,692 | 25.00 | \$1,202,069 | 25.00 | \$1,199,942 | 25.00 | |
|-----------------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Missouri Veterinary Medical Board - Section 7.530

Page 363

Description: This section provides for the examination, licensing and investigation of veterinarians and veterinary technicians. License fees pay for operating costs.

Legal Base: State Statutes Chapter 340 RSMo

Funding Source: Other – Veterinary Medical Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|--------------------------------------|------------------------------------|------|----------|------|-----------|------|-----------|------|-------------|------|---------------------|------|
| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.530 | | | | | | | | | | | | |
| MO VETERINARY MEDICAL BOARD - 42790C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 109,579 | 0.00 | 69,002 | 0.00 | 118,079 | 0.00 | 118,079 | 0.00 | 118,079 | 0.00 | 118,079 | 0.00 |
| OTHER FUNDS | 109,579 | 0.00 | 69,002 | 0.00 | 118,079 | 0.00 | 118,079 | 0.00 | 118,079 | 0.00 | 118,079 | 0.00 |
| TOTAL | \$109,579 | 0.00 | \$69,002 | 0.00 | \$118,079 | 0.00 | \$118,079 | 0.00 | \$118,079 | 0.00 | \$118,079 | 0.00 |
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| TOTAL - MO VETERINARY MEDICAL BOARD | \$109,579 | 0.00 | \$69,002 | 0.00 | \$118,079 | 0.00 | \$118,079 | 0.00 | \$118,079 | 0.00 | \$118,079 | 0.00 |

PR Fund Transfer to GR - Section 7.535

Page 371

Description: This section provides for a transfer of funds from various sources to the General Revenue fund to reimburse GR for costs associated with services provided to the boards by the Administrative Hearing Commission, State Auditor, Attorney General and Secretary of State.

Legal Base: State Statute 620.010.4 RSMo

Funding Source: Other – Professional Registration Fees Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|---------------------------------|-------------------|------|------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|---------------------|--|
| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 07.535 | | | | | | | | | | | | | | |
| PR FUND TRANSFER TO GR - 42820C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 1,183,181 | 0.00 | 841,691 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | | |
| OTHER FUNDS | 1,183,181 | 0.00 | 841,691 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | | |
| TOTAL | \$1,183,181 | 0.00 | \$841,691 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | | |
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Transfer to the Professional Registration Fees Fund - Section 7.540

Page 379

Description: This section provides for a transfer of funds from various sources to the Professional Registration Fees Fund to reimburse the latter fund for payment of operating expenses associated with the administration of professional boards.

Legal Base: State Statutes 620.010 RSMo

Funding Source: Other – Accountancy, Acupuncturist, Architects, Athletic, Barbers, Chiropractic, Social Workers, Cosmetology, Counselors, Dental, Dietitians, Funeral Directors, Cemetery Audit, Geologist, Healing Arts, Hearing Instrument, Interior Designer, Landscape Architects, Marital Therapists, Massage Therapy, Nursing, Occupational Therapy, Optometry, Pharmacy, Podiatric Medicine, Psychologists, Real Estate Appraisers, Respiratory Care, Interpreters, Real Estate Commission, Veterinary, and Tattoo

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
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| HOUSE BILL SECTION 07.540 | | | | | | | | | | | | | |
| PR ADMINSTRATION TRANSFER - 42830C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 7,614,594 | 0.00 | 6,167,852 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | |
| OTHER FUNDS | 7,614,594 | 0.00 | 6,167,852 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | |
| TOTAL | \$7,614,594 | 0.00 | \$6,167,852 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 | |
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Professional Board Start-Up Loans & Pay Back Appropriations – Sections 7.545 & 7.550

Pages 387-397

Description: These sections provide for a start-up loan from one Board Fund to another start-up fund until the new fund’s fees start coming in; also provides for the payback of funds from the new fund to the loan fund.

Legal Base: Administrative

Funding Source: Other – Any PR Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2012 | | FY 2012 | | FY 2013 | | FY 2014 | | GOV AS | | HOUSE | |
|---------------------------|---------|------|---------|------|-----------|------|-----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.545 | | | | | | | | | | | | |
| PR STARTUP LOANS - 42850C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 1 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| OTHER FUNDS | 1 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| TOTAL | \$1 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |
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| TOTAL - PR STARTUP LOANS | \$1 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |

| Committee Markup Annual | FY 14-HB 7 Department of Insurance | | | | | | | | | | Regular House Bills | |
|-----------------------------------|------------------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | FY 2012 BUDGET | | FY 2012 ACTUAL | | FY 2013 BUDGET | | FY 2014 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | |
| HOUSE BILL SECTION 07.550 | | | | | | | | | | | | |
| PR STARTUP LOANS PAYBACK - 42860C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 1 | 0.00 | 5,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 |
| OTHER FUNDS | 1 | 0.00 | 5,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 | 320,000 | 0.00 |
| TOTAL | \$1 | 0.00 | \$5,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 |
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| TOTAL - PR STARTUP LOANS PAYBACK | \$1 | 0.00 | \$5,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 | \$320,000 | 0.00 |